

N E W P A L T Z P O L I C E D E P A R T M E N T
2023 Summary Budget

PERSONNEL SERVICES \$ 2,354,501.00

CONTRACTUAL \$343,479.00

EQUIPMENT \$ 2,500.00

TOTAL FOR 2023: \$ 2,700,480.00

NEW PALTZ POLICE DEPARTMENT
Budget for Fiscal Year 2023

GRAND TOTAL PERSONNEL SERVICES

DESCRIPTION

TOTAL POLICE PERSONNEL SERVICES \$ 2,047,902.00
(without benefits included)*:

TOTAL COMM. CTR. PERSONNEL SERVICES: \$ 258,255.00
(without benefits included)*:

TOTAL CLERICAL/SUPPORT PERSONNEL SERVICES: \$ 48,344.00
(without benefits included)*:

GRAND TOTAL PERSONNEL SERVICES: \$ 2,354,501.00

* Note that Benefits are carried under the Town wide benefit Area.

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NEW PALTZ POLICE DEPARTMENT
Budget for Fiscal Year 2023

FOR INFORMATION ONLY

ANTICIPATED REVENUE

<u>DESCRIPTION</u>	<u>2023 ANTICIPATED</u>
Police Traffic Safety	\$ 3,000.00
CPS	\$ 1,800.00
DWI	\$ 3,800.00
Crash Logic (accident report reimb.)	\$ 1,500.00
DWI Crackdown	\$ 2,000.00
TOTAL	\$ 12,100.00

Police Traffic Safety includes STEP and Buckle Up.

NEW PALTZ POLICE DEPARTMENT

NEW PALTZ POLICE DEPARTMENT				
	DESCRIPTION	ITEM NUMBER		
	Ammunition	# .4350	\$	5,500.00
	Ammo-Less Lethal ***	#.4121	\$	2,500.00
	Background Investigations	#.4240	\$	1,500.00
	Batteries	#.4801	\$	200.00
	Recording Media	#.4802	\$	1,000.00
PC	College Reimbursement	# .4490	\$	1,500.00
	Community Relation supplies	#.4310	\$	500.00
	Computer / Monitor	# .4810	\$	1,500.00
	Computer Prog./Software/License	# .4441	\$	2,500.00
PC	Conferences - Police Chief	# .4570	\$	3,000.00
	Defensive Tactics	# .4803	\$	500.00
	ESU	#.4826	\$	500.00
	Fire Extinguishers	#.4170	\$	1,100.00
	Flares	# .4140	\$	500.00
SC	Floor Mats (Hallways)	# .4813	\$	675.00
	Flashlights	# .4805	\$	350.00
	Gasoline	# .4100	\$	50,000.00
	Insurance Deductibles	# .4530	\$	2,000.00
	SAFECO Lease	# .4740	\$	540.00
L	Lease-Copier	#.4600	\$	1,878.00
L	Lease - Voice Recorder	# .4700	\$	2,316.00
L	Lease - Law Books	# .4320	\$	500.00
L	Lease-TLO	#.4123	\$	1,300.00
L	Lease - Postage Meter	# .4290	\$	750.00
L	Lease - Radio Equip	# .4727	\$	47,052.00
L	Lease Live Scan/Maint	#.4108	\$	3,328.00
L	Lease-Server	#.4624	\$	5,500.00
	Digital Sign Warranty	#.4999	\$	1,500.00
PC	Meal Allowances (contract)	# .4120	\$	550.00
	Memberships - Chief	# .4730	\$	1,000.00
	Memberships - Officers	# .4660	\$	150.00
C	Computer Reserve	#.4125	\$	6,500.00
	Motorcycle Supplies	# .4819	\$	400.00
	Narcotic Field Test Kits	# .4806	\$	500.00
	Office Furniture	# .4807	\$	500.00
	Office Machine Maintenance	# .4420	\$	400.00
	Oil/Filters/Fluids	# .4150	\$	5,000.00
	Patrol printers/scanners repl***	#.4126	\$	500.00
	Petty Cash/Mileage & Tolls	# .4620	\$	750.00
PC	Physicals - Comm/Officers	# .4270	\$	550.00
	Police Supplies & Equip	# .4200	\$	1,800.00
	Postage	# .4300	\$	800.00
	Printing	# .4160	\$	200.00
	Prisoner Expenses	# .4470	\$	100.00
	Radar/Breathalyzer Maint.	# .4380	\$	150.00
	Range Maint.	# .4370	\$	200.00
	Page Total			\$160,039.00

NEW PALTZ POLICE DEPARTMENT

<u>DESCRIPTION</u>	<u>ITEM NUMBER</u>		
	Weapon Maintenance	# .4360	\$ 300.00
	Range Construction	# .4375	\$ 150.00
	Reference Books - Police	# .4330	\$ 400.00
	Supplies - Bike Patrol	# .4515	\$ 100.00
	Supplies - Breathalyzer/Radar	# .4510	\$ 200.00
	Supplies - Det. Office	# .4821	\$ 300.00
	Supplies - Evidence Processing	# .4815	\$ 800.00
	Supplies - OC Spray	# .4800	\$ 350.00
	Supplies - Office	# .4280	\$ 250.00
	Supplies - OSHA/Med	# .4560	\$ 2,500.00
	Supplies - Photo Copier	# .4690	\$ 250.00
	Supplies - Printing (ink jet, laser)	# .4760	\$ 1,500.00
	Supplies - Car Video Camera	# .4790	\$ 200.00
SC	Telephone Svc. (Cell)	# .4770	\$ 3,650.00
	Tires	# .4110	\$ 4,500.00
	Towing	# .4460	\$ 400.00
	Track Star AVLS licenses	#.4144	\$ 940.00
	Training - Comm Ctr	# .4640	\$ 250.00
	Training - Management	# .4630	\$ 400.00
	Training - Police	# .4210	\$ 21,200.00
	Uniform Rplcmt - Comm Ctr	# .4230	\$ 1,500.00
	Uniform Rplcmt - Police	# .4220	\$ 6,500.00
	Uniforms (New Employee)	# .4222	\$ 2,500.00
	Vehicle Decals	# .4809	\$ 200.00
	Vehicle Maintenance	# .4130	\$ 20,000.00
L	Vehicle Lease	# .4816	\$ 28,000.00
SC	Vehicle modem service-Verizon	#.4127	\$ 5,000.00
	Victim's Expenses	# .4480	\$ 200.00
SC	Building Water	# .4811	\$ 150.00
SC	Wireless maint/support	#.4128	\$ 1,500.00
	Building Internet	#.4101	\$ 8,000.00
	Building IT	#.4101	\$ 51,650.00
L	Building Taxes	#.4101	\$ -
	Building Electric	#.4101	\$ 10,000.00
	Building Phones	#.4101	\$ 9,600.00
	Building Heating	#.4101	\$ -
	PAGE TOTAL		\$ 183,440.00
	GRAND TOTAL CONTRACTUAL		\$ 343,479.00

NEW PALTZ POLICE DEPARTMENT			
Budget for Fiscal Year 2023			
EQUIPMENT EXPENSES			
<u>DESCRIPTION</u>		<u>ITEM #</u>	
Body Armor	\$ 2,500.00	# .2000	
Vehicle Purchase	\$ -	# .2002	
GRAND TOTAL EQUIPMENT	\$ 2,500.00		